

MANAGEMENT SERVICES



MISSION STATEMENT

Management Services is dedicated to promoting organizational effectiveness through creative leadership that is responsive to our community, employees and the public while providing courteous and quality human resources, employee services, labor relations, safety and risk management programs in a timely and cost efficient manner. In order to fulfill our mission to the public, Management Services is committed to fostering positive relationships between City employees and the community by promoting professional development and unity through mutual respect and sensitivity to the diversity of our population.

ABOUT MANAGEMENT SERVICES

The Management Services Department consists of several sections including Employment Services, General Liability, Employee Benefits, Labor Relations, Workers' Compensation and Environmental Health & Safety. The Department provides support services involving a wide range of internal administrative functions to City departments and plays an integral role in enhancing each department's ability to better serve the Burbank community.

OBJECTIVES

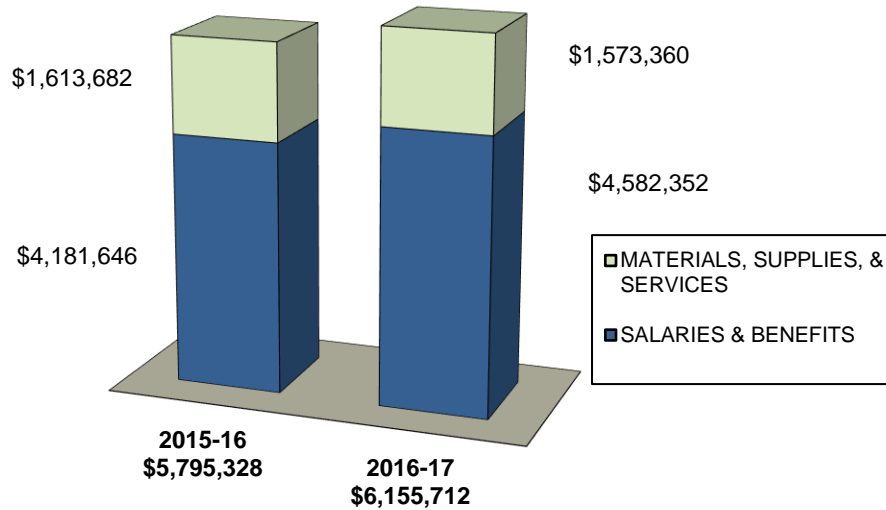
The major and underlying mission of the Management Services Department is to ensure that the City in general, and each department in particular, uses its technical, organizational, administrative and human resources in the most efficient, effective and economical manner possible. The Department will continue to maintain its commitment to customer service and the focus for each division will continue to be on providing timely and efficient responses to each and every request for information, services and analytical support.

DEPARTMENT SUMMARY

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	50.862	51.862	55.062	3.200
Salaries & Benefits	\$ 3,874,252	\$ 4,181,646	\$ 4,582,352	\$ 400,706
Materials, Supplies & Services	1,310,447	1,613,682	1,573,360	(40,322)
Capital Expenses	16,052			
TOTAL	\$ 5,200,752	\$ 5,795,328	\$ 6,155,712	\$ 360,384



DEPARTMENT SUMMARY



2015-16 WORK PROGRAM HIGHLIGHTS

- Continued to enhance the cultural diversity of the City's workforce by increasing the participation of minorities in our employment process.
- Served approximately 500 new clients and 10,000 total job seekers through the WorkForce Connection.
- Hired over 110 Youth Services Workers and placed them in positions with the City, local businesses and non-profit organizations.
- Continued to provide training opportunities for employees through City staff-provided training, contract training classes, Employee Assistance Programs, the Leadership/Supervisory Training Academies and the Mentoring Program.
- Held the City's annual Veterans' Job Fair at McCambridge Recreation Center.
- Held the annual Employee Service Recognition Awards and Breakfast.
- Continued to conduct safety inspections for both field crews and office staff to identify and correct hazards.
- Held the annual Health and Benefits Fair for all employees to coincide with open enrollment.
- Partnered with the City Attorney's Office to provide expanded supervisory training courses to employees as part of the multi-pronged Supervisory Training Program.
- Revamped the Citywide Safety Training system to allow employees to self-register on BEN, select other training opportunities with technology-based learning, and help manage digital recordkeeping.
- Achieved compliance with all Risk Management regulatory audits, which includes the Department of Transportation (DOT) program management and the Division of Workers' Compensation (DWC) Audit Unit.



2016-17 WORK PROGRAM GOALS

- Maintain current hiring standards while at the same time targeting diversity in all recruitments with the goal of increasing ethnic minority staff and enhancing bilingual skills to better serve the public.
- Complete negotiations for a new contract with the Burbank Police Officers' Association (BPOA) regarding various outstanding management/labor issues resulting from the most recent labor contract negotiations.
- Continue to review all current training contractors/providers for effectiveness and explore new options to broaden the variety of training options available to employees.
- Partner with the City Attorney's Office to provide Preventing Workplace Discrimination, Harrassment and Retaliation bi-annual training to the City's entire workforce.
- Continue to coordinate the training and placement of youth in various work programs including Burbank Employment and Student Training (BEST), City Resources Employing Students Today (CREST), Summer Trails and other collaborative programs. In addition, this year will be the BEST Program's 20th year. Management Services will be recognizing the City's Youth Employment Programs during the summer.
- Implement NeoGov Onboarding, an online new hire/promotion process. By transitioning to an online based process, the new hire/promotion process will be more time and cost efficient.
- Continue to use the upgraded iVOS software system to streamline the Workers' Compensation claims process as well as measure improvements in the time needed to close claims.
- Continue to lower disability costs and promote productivity within all City departments by effectively managing the Citywide Return to Work Policy, which assists employees who have been injured or become ill as a result of an industrial or non-industrial accident in returning to temporary alternate positions.
- Continue to develop alternate funding sources, including fundraisers and grants, in order to support the youth employment programs.
- Continue to develop and implement processes and procedures, as necessary, to comply with Health Care Reform requirements.
- Hold the annual Veterans' Employment Fair to assist veterans within the community.
- Continue to enhance outreach efforts to businesses in support of youth employment programs.
- Continue to provide job search resources to individuals in the community through the WorkForce Connection.
- Hold the annual Health and Benefits Fair for all employees prior to medical open enrollment.
- Hold the annual Employee Service Recognition Awards and Breakfast.
- Continue to conduct safety inspections for both field crews and office staff to identify and correct hazards.
- Continue to address injury drivers by utilizing data analysis to improve safety compliance, training, workplace inspections and early identification of safety risks Citywide.
- Partner with the IT Department to build a Safety presence on the new BEN intranet website and share safety tools, tips and guidelines with employees Citywide.
- Improve safety communication by utilizing innovative, low and no cost approaches, and establishing a method for employees to anonymously report safety concerns, solutions or recommendations.
- Continue to collaborate with Burbank Adult School and provide quarterly employment assistance workshops to WorkForce Connection clients and any member of the community who are unemployed or underemployed.
- Implement a Safety Recognition Program that will improve safety awareness and have positive reinforcement on safety procedures.
- Evaluate current multi-year labor agreements for clean-up items that will assist with service efficiency and/or cost reduction.
- Provide a user's guide manuscript for customers utilizing Reprographics services in an effective and efficient manner.
- Explore the feasibility of implementing an identification badge program for City volunteers in an effort to be more efficient in the Live Scan process.
- Look into creating an overall Wellness Program for employees, which includes but is not limited to additional health and wellness workshops/trainings, biometrics screening, smoking cessation program, and a weight loss program.
- Administer a biennial Employee Safety Perception Survey, which helps the City measure, evaluate and enhance its safety program.

General Administration

001.MS01A



General Administration is responsible for the overview of the Management Services Department, including interdivisional and interdepartmental coordination of administrative activities, budget coordination and public relations. These responsibilities include carrying out City policies in processing employee benefits; maintenance of the Classification and Compensation Plan; development and administration of Citywide training programs; implementation of all Civil Service system responsibilities; Employee Assistance Program services; providing for all City insurance needs, including all property, casualty and self-insured programs; administration of the Liability Claims program; and compliance with state and federal regulations regarding employment law. The other major functions of this section include establishing current labor contracts and maintaining positive employer-employee relations; interpretation of rules, regulations and policies; and ensuring compliance with the Americans with Disabilities Act (ADA) and the Family and Medical Leave Act (FMLA)/California Family Rights Act (CFRA).

OBJECTIVES

- Develop alternatives for more efficient and effective administrative activities.
- Serve as staff support for the Civil Service Board.
- Negotiate new insurance contracts, where necessary, for better benefits, rates and service.
- Improve and/or develop procedures to ensure compliance with applicable state and federal legislation.
- Continue to review and revise job specifications for all classifications in the Classification and Compensation Plan.
- Continue to review, enhance and track Citywide training, in order to maintain current levels and expand supervisory/leadership training.
- Maintain the Department's webpage and keep it updated with current classifications, labor relations, organizational charts and salary schedule information.
- Coordinate and manage all Departmental activities and ensure excellent service to our customers.
- Provide cost effective coverage or alternative financial tools to ensure continued City operations, which might otherwise be negatively affected as a result of some unforeseen event.
- Offer fair, expeditious settlements whenever the City is liable for losses or injury.
- Confidentially assist employees and their immediate family in times of crisis.
- Maintain effective employee relations with the collective bargaining groups.
- Prepare for negotiations with applicable unions.
- Coordinate and manage all Departmental activities and ensure excellent service to our customers.

General Administration

001.MS01A



Materials, Supplies & Services

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	14,000	15,000	15,000	
60001.0000 Salaries & Wages	\$ 1,080,911	\$ 1,220,950	\$ 1,266,338	\$ 45,388
60006.0000 Overtime - Non-Safety		929	929	
60012.0000 Fringe Benefits	221,809	234,231	244,472	10,241
60012.1008 Fringe Benefits:Retiree Benefits	100	7,470	11,340	3,870
60012.1509 Fringe Benefits:Employer Paid PERS	199,670	248,540	273,628	25,088
60012.1528 Fringe Benefits:Workers Comp	20,659	18,715	27,244	8,529
60022.0000 Car allowance	4,333	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety		17,704	18,352	648
60031.0000 Payroll Adjustments	8,657			
Salaries & Benefits	1,536,138	1,753,027	1,846,790	93,763
62085.0000 Other Professional Services	\$ 12,747	\$ 150,000	\$ 150,000	
62125.0000 Medical Services	257,282	204,141	204,141	
62145.0000 Identification Services	13,879	10,000	10,000	
62170.0000 Private Contractual Services	17,878	10,000	10,000	
62220.0000 Insurance	68,017	106,056	61,854	(44,202)
62300.0000 Special Dept Supplies	1,133	3,000	3,000	
62310.0000 Office Supplies, Postage & Printing	11,497	12,500	12,500	
62420.0000 Books & Periodicals	861	1,000	1,000	
62440.0000 Office Equip Maint & Repair	404	500	500	
62455.0000 Equipment Rental	8,835	12,000	12,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	260	163		(163)
62485.0000 Fund 535 Communications Rental Rate	4,570	4,570	4,684	114
62496.0000 Fund 537 Computer System Rental	13,952	15,739	17,049	1,310
62700.0000 Memberships & Dues	4,332	4,433	4,433	
62710.0000 Travel	1,196	7,099	7,099	
62755.0000 Training	11,092	1,750	1,750	
62760.0000 Training:Citywide	47,039	80,000	80,000	
62895.0000 Miscellaneous Expenses	2,606	3,227	3,227	
Materials, Supplies & Services	477,579	626,178	583,237	(42,941)
Total Expenses	\$ 2,013,717	\$ 2,379,205	\$ 2,430,027	\$ 50,822

Reprographics Printing Services

001.MS01B



Reprographics is the City's in-house print shop. This section assists each and every department in obtaining a wide range of services and printed materials, using a centralized printing facility.

OBJECTIVES

- Provide fast, reliable and economical black and white as well as color printing and copying services to all City departments.
- Review printing price agreements for effectiveness.
- Continue to provide Citywide training classes to enhance efficiencies.
- Maintain the Department's commitment to customer service.
- Develop and distribute a service menu to better market reprographic services.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	3.000	3.000	3.000	
60001.0000 Salaries & Wages	\$ 151,462	\$ 150,329	\$ 156,399	\$ 6,070
60006.0000 Overtime - Non-Safety	358	800	800	(0)
60012.0000 Fringe Benefits	52,283	42,231	44,027	1,796
60012.1008 Fringe Benefits:Retiree Benefits		1,494	2,268	774
60012.1509 Fringe Benefits:Employer Paid PERS	34,640	36,247	33,813	(2,434)
60012.1528 Fringe Benefits:Workers Comp	24,024	29,840	26,400	(3,440)
60015.0000 Wellness Program Reimbursement	315			
60027.0000 Payroll Taxes Non-Safety		2,180	2,268	88
Salaries & Benefits	263,082	263,121	265,975	2,854
62170.0000 Private Contractual Services		\$ 450	\$ 450	
62300.0000 Special Dept Supplies	69,591	60,704	60,704	
62310.0000 Office Supplies, Postage & Printing	4,057	2,800	2,800	
62435.0000 General Equipment Maint & Repair	68,392	129,000	129,000	
62470.0000 Fund 533 Office Equip Rental Rate		2,356	2,356	
Materials, Supplies & Services	2,742	2,742	2,810	68
62496.0000 Fund 537 Computer System Rental	2,432	2,725	2,787	62
62755.0000 Training		150	150	
62895.0000 Miscellaneous Expenses	27	150	150	
63235.1000 Leased Property - Repro Equip		32,000	32,000	
Materials, Supplies & Services	147,241	233,077	233,207	130
Total Expenses	\$ 410,322	\$ 496,198	\$ 499,182	\$ 2,984



This revenue offset program fulfills the mandated Department of Justice fingerprint screening process for background investigation on prospective City employees and volunteers, as well as other outside individuals and non-profit agencies. A fee is charged for fingerprinting volunteers and applicants from outside organizations such as the Burbank Unified School District (BUSD), the Department of Motor Vehicles (DMV), Department of Real Estate, Notary Publics, Board of Teacher Credentialing, private schools, Department of Social Services and others. This program also provides ink finger printing and Notary Public services for a fee.

OBJECTIVES

- Continue to maintain high quality fingerprinting processing to prospective employees, City volunteers and the public.
- Continue to process Parks and Recreation Services and Fire Corps volunteer applications.
- Maintain the Department's commitment to customer service.
- Increase Live Scan revenue by exploring new marketing strategies.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	1.000	1.000	1.000	
60001.0000 Salaries & Wages	\$ 56,618	\$ 56,269	\$ 58,540	\$ 2,271
60012.0000 Fringe Benefits	16,791	14,178	14,816	638
60012.1008 Fringe Benefits:Retiree Benefits		498	756	258
60012.1509 Fringe Benefits:Employer Paid PERS	12,966	13,568	12,656	(912)
60012.1528 Fringe Benefits:Workers Comp	2,775	2,200	2,822	622
60027.0000 Payroll Taxes Non-Safety		816	849	33
Salaries & Benefits	89,149	87,529	90,439	2,910
62145.0000 Identification Services	\$ 50,049	\$ 45,000	\$ 45,000	
62170.0000 Private Contractual Services	2,279	2,500	2,500	
62496.0000 Fund 537 Computer System Rental	750	845	903	58
Materials, Supplies & Services	53,078	48,345	48,403	58
Total Expenses	\$ 142,228	\$ 135,874	\$ 138,842	\$ 2,968

Youth Employment

001.MS02C



The Youth Employment section provides funds for training programs and paid work opportunities for young people in our community between the ages of 14 and 21. Staff creates and maintains a youth workforce development program and information network using existing City resources; public-private partnerships; community organizations; State, Federal, and local legislative and policy-making entities; Burbank Unified School District (BUSD); Burbank Chamber of Commerce and local businesses.

OBJECTIVES

- Continue to provide work related training to youth to help them enhance their job seeking and performance skills.
- Coordinate the Workforce Investment Act, Workability, and Foothill Special Education Local Plan Area (SELPA) programs to address the needs of youth with disabilities and to place students in paid work experience positions.
- Continue to provide paid City internships and life-skills training for at-risk youth.
- Apply for grants to provide work experience and training to local youth.
- Continue to develop and expand the effectiveness and types of programs and trainings available to youth, at-risk youth, students and other workers.
- Provide effective and appropriate job and life-skills training, career exploration and work experience to participants in the City's youth employment programs.
- Provide greater employment opportunities for local youth (ages 14-21) by increasing our funding sources through outside grants, donations, sponsorships, fundraisers and local business interests.
- Further enhance the City's youth employment programs by increasing our collaborative efforts with local businesses, Burbank Unified School District (BUSD), City of Glendale, Chamber of Commerce and other agencies.
- Maintain the Department's commitment to customer service.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	12.687	12.687	13.387	0.700
60001.0000 Salaries & Wages	\$ 386,034	\$ 273,028	\$ 297,209	\$ 24,181
60006.0000 Overtime - Non-Safety	29			
60012.0000 Fringe Benefits	57,297	6,951	16,809	9,858
60012.1008 Fringe Benefits:Retiree Benefits		70,716	10,121	(60,595)
60012.1509 Fringe Benefits:Employer Paid PERS	9,876	4,260	9,088	4,828
60012.1528 Fringe Benefits:Workers Comp	16,421	16,312	18,710	2,398
Materials, Supplies & Services		3,959	4,310	351
Salaries & Benefits	469,657	375,226	356,246	(18,980)
62300.0000 Special Dept Supplies	\$ 505	\$ 6,000	\$ 6,000	
62310.0000 Office Supplies, Postage & Printing		2,350	2,350	
62455.0000 Equipment Rental		2,000	2,000	
62470.0000 Fund 533 Office Equip Rental Rate		6,505	6,505	
62485.0000 Fund 535 Communications Rental Rate		3,656		(3,656)
62496.0000 Fund 537 Computer System Rental		6,250	6,409	159
62755.0000 Training		1,520	1,520	
62895.0000 Miscellaneous Expenses		2,861	2,861	
Materials, Supplies & Services	505	31,142	27,645	(3,497)
Total Expenses	\$ 470,162	\$ 406,368	\$ 383,891	\$ (22,477)

Workforce Connection

001.MS02B



WorkForce Connection is a grant-funded, self-assisted employment program that services the public by allowing them access to a variety of media venues that provide various job search techniques as well as job opportunities. This satellite resource center for the Verdugo Jobs Center includes access to the internet, phone and fax facilities to assist individuals in their job search.

OBJECTIVES

- Continue to provide job search resources to individuals.
- Maintain compliance with requirements put forth by the Verdugo Job Center.
- Provide a variety of workshops that will assist clients with their employment search and retention.
- Maintain the Department's commitment to customer service.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	2.000	2.000	2.000	
60001.0000 Salaries & Wages	\$ 67,870	\$ 72,925	\$ 77,121	\$ 4,196
60012.0000 Fringe Benefits	19,198	27,703	28,758	1,055
60012.1008 Fringe Benefits:Retiree Benefits		996	1,512	516
60012.1509 Fringe Benefits:Employer Paid PERS	14,626	17,584	16,674	(910)
60012.1528 Fringe Benefits:Workers Comp	3,541	2,851	3,717	866
60015.0000 Wellness Program Reimbursement	225			
60027.0000 Payroll Taxes Non-Safety		1,057	1,118	61
60031.0000 Payroll Adjustments	456			
Salaries & Benefits	105,916	123,116	128,901	5,785
62000.0000 Utilities	\$ 900	\$ 656	\$ 674	\$ 18
62310.0000 Office Supplies, Postage & Printing	3,329	3,600	3,600	
62440.0000 Office Equip Maint & Repair		550	550	
62455.0000 Equipment Rental	4,906	4,900	4,900	
62485.0000 Fund 535 Communications Rental Rate	16,280	16,204	16,848	644
62895.0000 Miscellaneous Expenses	1,870	2,350	2,350	
Materials, Supplies & Services	27,285	28,260	28,922	662
Total Expenses	133,201	151,376	157,823	6,447

Employment Services

001.MS02D



Employment Services is responsible for the City's centralized recruitment and selection, Equal Employment Opportunity program (EEO), WorkForce Connection, youth employment programs and adult employment, including, but not limited to, posting employment opportunities and disbursing Burbank Fire Corps applications. Additionally, this section includes the Mail Center, which is responsible for sorting and delivering U.S. and inter-City mail, as well as United Parcel Service packages.

OBJECTIVES

- Provide information and assistance to those individuals seeking employment with the City of Burbank.
- Assist individuals with the transition to the City's online employment application process through training videos and hands-on assistance.
- Further enhance the City's cultural diversity and increase the participation of minorities and women in the work force.
- Work with City departments in complying with U.S. Postage guidelines.
- Continue to enhance and encourage job applicants to utilize the Online Employment Center.
- Maintain the Department's commitment to customer service.
- Continue to administer the grant funded WorkForce Connection and the City's various Youth Employment Programs.
- Host the City's Annual Veterans' Job Fair.
- Collaborate with Burbank Adult School to implement quarterly employment assistance workshops for WorkForce Connection clients and any members of the community who are unemployed or underemployed.

CHANGES FROM PRIOR YEAR

Two temporary Human Resources Technician I positions were added to support the Recruitment Office for a two year period. The Human Resources Technician I personnel will help recruit for sworn positions in the Police Department.

Employment Services

001.MS02D



	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	9,375	9,375	10,875	1,500
60001.0000 Salaries & Wages	\$ 351,230	\$ 477,940	\$ 585,385	\$ 107,445
Materials, Supplies & Services	309	1,000	3,000	2,000
60012.0000 Fringe Benefits	88,082	115,337	126,521	11,184
60012.1008 Fringe Benefits:Retiree Benefits		6,972	8,222	1,250
60012.1509 Fringe Benefits:Employer Paid PERS	68,617	87,337	106,507	19,170
60012.1528 Fringe Benefits:Workers Comp	16,131	12,902	21,475	8,573
60027.0000 Payroll Taxes Non-Safety		6,930	8,488	1,558
60031.0000 Payroll Adjustments	1,204			
Salaries & Benefits	525,572	708,418	859,598	151,180
62085.0000 Other Professional Services		\$ 7,000	\$ 7,000	
62125.0000 Medical Services	480			
62170.0000 Private Contractual Services	58,986	39,000	67,000	28,000
62300.0000 Special Dept Supplies	11,501	10,590	7,590	(3,000)
62310.0000 Office Supplies, Postage & Printing	158,065	207,000	192,000	(15,000)
62420.0000 Books & Periodicals	805	1,000	500	(500)
62440.0000 Office Equip Maint & Repair		3,730	3,730	
62455.0000 Equipment Rental	16,294	13,175	13,175	
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,580	5,009	5,537	528
62485.0000 Fund 535 Communications Rental Rate			3,747	3,747
62496.0000 Fund 537 Computer System Rental	6,879	10,717	11,456	739
62520.0000 Public Information	35,785	45,000	35,000	(10,000)
62635.0000 Emergency Preparedness	556			
62700.0000 Memberships & Dues		400	900	500
62710.0000 Travel		1,000	1,000	
62755.0000 Training	2,258	1,000	1,000	
62895.0000 Miscellaneous Expenses	15,633	8,400	8,400	
Materials, Supplies & Services	312,821	353,021	358,035	5,014
70011.0000 Operating Equipment	\$ 16,052			
Capital Expenses	16,052			
Total Expenses	\$ 854,446	\$ 1,061,439	\$ 1,217,633	\$ 156,194

Environmental Health and Safety

001.MS03A



Environmental Health and Safety administers the City's Injury and Illness Prevention Program (IIPP). The Environmental Health and Safety function is responsible for the safety of all City employees and ensures compliance with all federal and state safety regulations to reduce all injuries and illnesses.

OBJECTIVES

- Monitor City Safety Program for compliance with SB 198 (Injury and Illness Prevention Program).
- Review all accidents for cause and make recommendations for preventing recurrence.
- Manage disposal of hazardous waste generated by City departments and maintain legal documents.
- Actively participate in all Department Safety Committee meetings and encourage employee feedback on safety and health concerns.
- Conduct and coordinate Citywide safety training as required by Cal-OSHA.
- Continue Citywide facility inspection program to identify and correct workplace hazards.
- Conduct, as necessary, ergonomic assessments of office work stations and field operations.
- Implement a pre-construction IIPP meeting to address all issues prior to commencement of any construction project.
- Maintain the Department's commitment to customer service.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	2.000	2.000	2.000	
60001.0000 Salaries & Wages	\$ 178,056	\$ 172,527	\$ 178,611	\$ 6,084
60006.0000 Overtime - Non-Safety		250	250	
60012.0000 Fringe Benefits	40,062	29,492	31,600	2,108
60012.1008 Fringe Benefits:Retiree Benefits	200	996	1,512	516
60012.1509 Fringe Benefits:Employer Paid PERS	31,683	34,423	38,616	4,193
60012.1528 Fringe Benefits:Workers Comp	1,065	1,242	2,197	955
60027.0000 Payroll Taxes Non-Safety		2,502	2,590	88
60031.0000 Payroll Adjustments	4,453			
Salaries & Benefits	255,519	241,432	255,376	13,944
62085.0000 Other Professional Services	\$	\$ 7,000	\$ 7,000	
Materials, Supplies & Services	856	1,700	1,700	
62310.0000 Office Supplies, Postage & Printing	3,512	3,647	3,647	
62420.0000 Books & Periodicals	305	812	812	
62440.0000 Office Equip Maint & Repair	205	243	243	
62455.0000 Equipment Rental	8,322	7,220	7,220	
62470.0000 Fund 533 Office Equip Rental Rate	432	432	432	
62475.0000 Fund 532 Vehicle Equip Rental Rate	6,040	5,454	4,865	(589)
62496.0000 Fund 537 Computer System Rental	2,922	4,981	5,122	141
62635.0000 Emergency Preparedness		9,500	9,500	
62700.0000 Memberships & Dues	1,105	1,715	1,715	
62710.0000 Travel	1,883	2,584	2,584	
62745.0000 Safety Program	148,689	146,312	146,291	(21)
62755.0000 Training	4,768	9,450	9,450	
62770.0000 Hazardous Materials Disposal	35,307	36,000	36,000	
62895.0000 Miscellaneous Expenses	1,271	2,000	2,000	
Materials, Supplies & Services	215,617	239,050	238,581	(469)
Total Expenses	\$ 471,137	\$ 480,482	\$ 493,957	\$ 13,475

Risk Management

001.MS04A



Directing the Workers' Compensation unit and Department of Transportation (DOT) drug testing are major functions of this section. In addition, Risk Management is responsible for assisting in the establishment of medical standards for all City positions, including pre-employment and promotional medical screening reviews.

OBJECTIVES

- Cost-effectively manage claims in the Workers' Compensation units.
- Provide benefits to injured employees as expeditiously as possible to mitigate the negative impact of injury or disability.
- Complete Workers' Compensation audits to effectuate efficiencies and cost saving measures.
- Upgrade current claims information system to keep in compliance with State claim reporting procedures.
- Maintain the Department's commitment to customer service.

CHANGES FROM PRIOR YEAR

A Senior Administrative Analyst (Z) position was added to support the Risk Management section. The Senior Administrative Analyst will assist in key areas of Risk Management by processing the City's liability claims and completing applications for all Citywide insurance placements and renewals for liability, property and more.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	6.800	6.800	7.800	1.000
60001.0000 Salaries & Wages	\$ 441,631	\$ 432,560	\$ 536,160	\$ 103,600
60006.0000 Overtime - Non-Safety		3,354	3,354	
60012.0000 Fringe Benefits	86,226	87,627	106,703	19,076
60012.1008 Fringe Benefits:Retiree Benefits	200	3,984	6,350	2,366
60012.1509 Fringe Benefits:Employer Paid PERS	88,059	87,090	105,208	18,118
60012.1528 Fringe Benefits:Workers Comp	10,396	8,890	13,477	4,587
60015.0000 Wellness Program Reimbursement	15			
60027.0000 Payroll Taxes Non-Safety		6,272	7,774	1,502
60031.0000 Payroll Adjustments	2,691			
Salaries & Benefits	629,218	629,777	779,027	149,250
62170.0000 Private Contractual Services	8,617	11,000	11,000	
62210.0000 Drug Testing (DOT)	7,895	8,800	8,800	
62310.0000 Office Supplies, Postage & Printing	5,496	5,000	5,000	
62420.0000 Books & Periodicals	1,892	2,248	2,248	
62440.0000 Office Equip Maint & Repair	775	1,000	1,000	
62455.0000 Equipment Rental	3,914	4,000	4,000	
62485.0000 Fund 535 Communications Rental Rate	5,267	5,251	5,430	179
62496.0000 Fund 537 Computer System Rental	5,332	6,030	6,572	542
62700.0000 Memberships & Dues	385	2,000	2,000	
62710.0000 Travel	2,436	6,580	6,580	
62755.0000 Training	1,999	1,500	1,500	
62895.0000 Miscellaneous Expenses	1,087	1,200	1,200	
Materials, Supplies & Services	45,095	54,609	55,330	721
Total Expenses	\$ 674,314	\$ 684,386	\$ 834,357	\$ 149,971

MANAGEMENT SERVICES

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2014-15	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
ADM ANALYST II (Z)	5.000	6.000	6.000	
AST MGT SRVS DIR - LR & HR	1.000	1.000	1.000	
AST MGT SRVS DIR-RK MGT&SFTY	1.000	1.000	1.000	
BENEFITS COORDINATOR	1.000			
CLERICAL WKR	3.800	3.800	0.800	(3.000)
DUPLICATING MACHINE OP	1.000	1.000	1.000	
ENVIRONMENTAL HEALTH & SFTY CORD	2.000	2.000	2.000	
EXEC AST	1.000	1.000	1.000	
HR MGR	3.000	3.000	3.000	
HR SPECIALIST	1.000	1.000	1.000	
HR TECH I	4.000	4.000	6.000	2.000
HR TECH II	1.000	1.000	1.000	
INTERMEDIATE CLK	1.000	1.000	4.000	3.000
MAIL RM AST	2.000	2.000	1.450	(0.550)
MGT SRVS DIR	1.000	1.000	1.000	
OFFSET PRESS OP	1.000	1.000	1.000	
SIGN LANG INTERPRETER	1.000	1.000	1.000	
SR ADM ANALYST (Z)		1.000	2.000	1.000
SUPVG OFFSET PRESS OP	1.000	1.000	1.000	
WK TRAINEE I	1.375	1.375	2.375	1.000
WORKERS' COMP ADMSTR	1.000	1.000	1.000	
WORKERS' COMP CORD	1.000	1.000	1.000	
WORKERS' COMP TECH	2.000	2.000	2.000	
YOUTH EMPLOYMENT ASSISTANT	0.250	0.250		(0.250)
YOUTH EMPLOYMT CORD	0.500	0.500	0.500	
YOUTH EMPLOYMT JR TEAM LDR	0.644	0.644	0.644	
YOUTH EMPLOYMT TEAM LDR	0.808	0.808	0.808	
YOUTH SRVS WKR	10.485	10.485	10.485	
TOTAL STAFF YEARS	50.862	51.862	55.062	3.200